

**Amherst Budget Coordinating Group  
Summary Points – January 21, 2010**

At our January 21<sup>st</sup> meeting, the members of the Budget Coordinating Group agreed that the following point would be conveyed to our home boards and committees:

- That BCG representatives would provide copies of the prioritized cut lists presented at this meeting to their home committees, in order to share information across budget sectors, and to show the common starting point from which the BCG's recommendation on override size and structure will be created.



## FY 11 PRIORITIZED LIST OF BUDGET CUTS

TOWN OF AMHERST - TOWN MANAGER'S PROPOSED FY 11 MUNICIPAL BUDGET					Date Last Revised:		15-Jan-2010	
Prioritized List of Budget Cuts								
DRAFT - For Discussion Purposes Only								
Department	Description	# FTE	\$ Reduction	+ \$ Reduction Benefits	Cut Totals	Cumulative Cut	FY 11 Manager Budget	Change FY 10 - 11
Employee Benefits VARIOUS	Health Insurance - Reduce Increase from 6% to 3% Utilities and Other Savings vs Oct'09 Prelim Estimate		(72,121)	(95,440)		(95,440)	19,248,131	5.0%
ALL	Wages Non Union - Reduce 3.5% COLA to 0%		(91,176)			(167,561)		Level Services
Police	Wages Police - Reduce 3.5% COLA to 0%		(107,561)			(258,737)		
Human Resources	Social Justice Coordinator (move benefits to Grant)			(14,280)		(366,298)		
Conservation	10% Director and Mgt Asst (CDBG Grant Offset)	(0.20)	(14,321)	(2,099)		(380,576)		
Planning	Planning Staff (CDBG Grant Offset)	(0.65)	(41,782)	(6,037)		(396,998)		
Communications Ctr	Dispatcher (move to Grant)	(1.00)	(35,994)	(13,265)		(444,817)		
IT	Delay Email Outsourcing		(20,000)			(494,076)		
Health	Public Health Nurse (reduce from 30 to 15 hours)	(0.40)	(7,003)			(514,076)		
Health	Share Assistant Sanitarian w/ Northampton	0.20	11,543			(521,079)		
Health	Cambodian Outreach Worker Benefit Savings			(14,280)		(509,536)		
LSSE	Management Assistant - Sports Programs	(0.87)	(40,431)	(5,965)		(523,816)		
SUBTOTAL - Cuts Included in Manager's Recommended Budget		(2.92)			(570,211)	(570,211)	(570,211)	1.9%
							18,677,920	

## FY 11 PRIORITIZED LIST OF BUDGET CUTS

## DRAFT - For Discussion Purposes Only

Department	Description	# FTE	\$ Reduction	+ \$ Reduction Benefits	Cut Totals	Cumulative Cut	FY 11 Manager Budget	Change FY 10 - 11
Pools	Extra Help		(8,260)			(578,471)		
Cherry Hill	Maintenance, Equipment, Supplies		(7,600)			(586,071)		
Senior Center	Administrative Assistant (reduce from 37.5 to 24.5 hrs)	(0.35)	(10,993)			(597,064)		
Veterans	Veterans Benefits (75% reimbursed by state)		(35,000)			(632,064)		
LSSE	Training, Maintenance, Supplies, Dues & Subscriptions		(5,695)			(637,759)		
LSSE	Program Subsidies		(19,802)			(657,561)		
LSSE	Special Activities		(12,750)			(670,311)		
LSSE	Customer Assistant (Registrar)	(1.00)	(46,827)	(14,265)		(731,404)		
Legal	Town/Special Counsel Services		(15,000)			(746,404)		
Human Resources	Labor Relations Negotiator		(22,000)			(768,404)		
Communications Ctr	Extra Help and Overtime		(15,000)			(783,404)		
Communications Ctr	Dispatcher	(1.00)	(33,441)	(11,127)		(827,972)		
Inspections	Training, Supplies, Advertising		(3,200)			(831,172)		
Inspections	Extra Help - Administrative Assistant		(14,343)			(845,515)		
Town Clerk	Customer Assistant, Eliminate Passports Processing	(1.00)	(50,811)	(5,965)		(902,291)		
Town Clerk	Temp Help - election preparation (only if staff cut)		10,800			(891,491)		
DPW - Street Lights	Electricity - Turn off 50% Street Lights		(48,422)			(939,913)		
DPW - Snow & Ice	Salt, Sand		(40,000)			(979,913)		
DPW - Highway	Laborer	(1.00)	(32,458)	(5,546)		(1,017,917)		
DPW - Parks & Rec	Laborer	(1.00)	(32,420)			(1,050,337)		
Finance	Customer Assistant - Collector	(1.00)	(46,227)	(6,205)		(1,102,769)		
Police	Supplies, Purchase of Services		(16,050)			(1,118,819)		
Police	Gasoline		(10,000)			(1,128,819)		
Police	Extra Help - matrons, records help		(25,000)			(1,153,819)		
Animal Welfare	Animal Welfare Officer (reduce to 1/2 time)	(0.50)	(21,820)			(1,175,639)		
Police	Data Processing Specialist (reduce from 37.5 to 20 hrs)	(0.46)	(21,361)			(1,197,000)		
Police	Overtime		(8,750)			(1,205,750)		
Police	Police Officer (CBA savings prevented 2 additional cuts	(1.00)	(84,430)	(5,546)		(1,295,726)		
Fire/EMS	Protective Clothing		(2,000)			(1,297,726)		
Fire/EMS	Training		(6,000)			(1,303,726)		
Fire/EMS	Firefighter/EMTs	(2.00)	(162,799)			(1,466,525)		
	SUBTOTAL - Additional Cuts to Meet	(10.31)			(\$896,313)			
	Finance Committee's -3% Budget Guideline							
	TOTAL CUTS	(13.23)			(1,466,525)		17,781,606	-3.0%



**FY 2011 Library Services -- Cost Saving Options (4)**

**Approved -- January 20, 2010**

Area		FTE	Money	Implications
Tier 1. Town funding increases 5%				
1	Reduce Health benefits cost increases (+3%)		\$ (7,262)	Recommended by Town Finance Director, no impact
2	Eliminate COLA for all admin/prof staff		\$ (22,275)	Professional staff already underpaid compared to equivalent position in Schools
	<b>Target Cut = \$27,478</b>		<b>\$ (29,537)</b>	
Tier 2. State Certification Level (Municipal Appropriation Requirement)				
3	Reduce office costs/supplies		\$ (2,000)	Recommended by Director, no impact, reduces copier maintenance, postage
4	Eliminate COLA for "temp" staff		\$ (3,845)	Hardship for people supporting themselves on minimal income
5 A	Cut half Office Asst. hours & benefits, add 11 hrly	0.21	\$ (14,150)	Patrons get Library cards and pay bills at the checkout desk, already burdened with long lines, delays in booking meeting rooms
	<b>Target Cut = \$19,551</b>		<b>\$ (19,995)</b>	
		CUM	<b>\$ (49,532)</b>	
Tier 3. If limited to available Town funds				
5 B	Cut half Office Asst. hours & benefits, add 10.5 hrly	0.21	\$ (14,150)	Patrons get Library cards and pay bills at the checkout desk, already burdened with long lines, more self service
6	Cut Tech Services "temp" staff 10 hrs.	0.27	\$ (6,461)	Slows the release of new books, music and sheet music
7	Cut Children's Dept. "temp" Monday Staff & shelvees	0.39	\$ (6,200)	Harder to find the books you want
8	Reduce temp Reference substitutes		\$ (1,000)	Patrons have fewer questions answered.
9	Reduce Maintenance supplies/costs		\$ (1,650)	Reduces van maintenance, fewer deliveries of interlibrary loan books, inadequate cleaning supplies
10	Reduce AV Assistant 2.5 hrs	0.07	\$ (1,300)	DVDs not cleaned & not usable, slower reshelving. Longer wait period for requests
11	Reduce materials budget		\$ (14,400)	Cuts in FY 10 & FY 11 reduces buying power in half; 4,750 fewer books, movies, audiobooks than in FY 2009
12	Reduce Cataloging Asst. 12.5 hours	0.33	\$ (8,871)	Books will not be repaired, slower release of new children's books and DVDs
13	Layoff Maintenance Asst, use "temp" help, eliminate benefits	0.13	\$ (13,115)	Damage to the buildings, less clean, slow response to emergencies, slower snow removal, more overtime cost



14	Reduce 3 hours for Spec. Coll Asst	0.08	\$	(4,900)	Reduces material resources for historical preservation and digital development work
15	Close Friday afternoons, cut "temp" staff	0.39	\$	(8,575)	Library closed when there are no afterschool activities
16	Cut AV Tech 5 hrs on Fridays	0.13	\$	(5,300)	More Books & music on CD, DVDs not cleaned & not usable, slower reshelving. Longer wait times for requested titles
	Target Cut = \$85,837	1.69	\$	(85,922)	
		CUM	\$	(135,454)	
	Tier 4. If Town funding is cut by 3%				
17	One week furlough for professional staff - voluntary	0.04	\$	(11,057)	Staff already underpaid, no COLAs. Cuts professional services.
	Target Cut = \$12,057				
	TOTAL FTE	2.11	\$	(146,511)	Total Target Cut = \$144,920



Amherst Elementary Schools

Prioritized FY11 Net Cuts List

Potential Cuts FY11	Area	FTE	\$ +/-	Total Cuts	Implications
<b>Closing Marks Meadow FY11 Savings</b>					
Administration		(1.00)	\$ (90,000)	\$ (90,000)	
Clerical		(1.50)	\$ (67,000)	\$ (157,000)	
Classroom Music		(0.35)	\$ (19,551)	\$ (176,551)	
Art		(0.60)	\$ (33,516)	\$ (210,067)	
Physical Education		(0.40)	\$ (22,344)	\$ (232,411)	
Guidance		(1.00)	\$ (55,861)	\$ (288,272)	
Nurse		(1.00)	\$ (55,861)	\$ (344,133)	
Custodian		(1.50)	\$ (57,000)	\$ (401,133)	
ELL		(1.00)	\$ (56,722)	\$ (457,855)	
Intervention		(1.00)	\$ (55,861)	\$ (513,716)	
SE Academic Teacher		(1.00)	\$ (55,861)	\$ (569,577)	
SE Clerical		(0.50)	\$ (19,000)	\$ (588,577)	
SE Therapeutic		(0.50)	\$ (27,931)	\$ (616,508)	
SE Paraprofessionals		(4.50)	\$ (83,000)	\$ (699,508)	
Homework Club			\$ (4,268)	\$ (703,776)	
Administrative Expenses			\$ (2,636)	\$ (706,412)	
Substitute Expenses			\$ (21,696)	\$ (728,108)	
Clerical Overtime			\$ (750)	\$ (728,858)	
Add: MAM Moving / Transition Costs			\$ 90,000	\$ (638,858)	
<b>Central Office / District / School Based Cuts FY11</b>					
HEC Assessment			\$ 3,500	\$ (635,358)	Since the district is no longer on leave from HEC, the annual assessment must be added back into the FY11 budget.
Utilities Initiative			\$ (24,000)	\$ (659,358)	Savings associated with efficiencies in utilities throughout the district
Students Walk to Bus Stops			\$ (18,000)	\$ (677,358)	Savings associated with requiring students to walk up to 1/4 mile to bus stop
Eliminate Language Clusters			\$ (15,500)	\$ (692,858)	Transportation savings associated with new ELE instructional model
Health Insurance Rate			\$ (81,000)	\$ (773,858)	Results from a more favorable projection of 3% instead of 6% increase in insurance premium
Reduced Health Insurance Enrollment			\$ (43,300)	\$ (817,158)	Results from lower insurance enrollments due to decrease in staff
Special Ed Expenses			\$ (3,200)	\$ (820,358)	Miscellaneous expense line cuts
Support Services Expenses			\$ (8,190)	\$ (828,548)	Amherst costs associated with Copy Service Center, which will no longer be utilized
Other Expense Lines			\$ (751)	\$ (829,299)	Miscellaneous expense line cuts in Superintendent's budget
No Sabbaticals			\$ (30,000)	\$ (859,299)	No sabbatical requests were submitted for FY11 allowing those funds to be cut from the budget
Administrator and Principal COLAs			\$ (16,990)	\$ (876,289)	Savings from commitment of Principals and District Directors not to accept COLA increase for FY11.
Science Coordinator Funded by Title 2A			\$ (30,000)	\$ (906,289)	Funding offset for Science Coordinator from Appropriations to Title 2A Grant
Special Ed Administrator		(0.30)	\$ (30,000)	\$ (936,289)	Amherst portion of cut of 1.0 Special Education Administrator. Duties will be assumed by remaining Special Education staff.
Substitute Coordinator		(0.50)	\$ (18,000)	\$ (954,289)	Amherst portion of cut of 1.0 Substitute Coordinator.
Curriculum Program Support			\$ (20,000)	\$ (974,289)	Funds for contracted curriculum services can be cut with addition of a Curriculum Director
Add: Curriculum Director		0.50	\$ 45,000	\$ (929,289)	Amherst portion of 1.0 PreK-12 Curriculum Director. This position was originally budgeted in FY10 as an Assistant Superintendent but will now be at the level of Director.
Program Evaluation			\$ 20,000	\$ (909,289)	Funds for evaluation of programs by outside consultants
2 Central Office Staff Cut from Full Year to School Year		(0.18)	\$ (8,000)	\$ (917,289)	One (1) non-unit staff, and one (1) clerical, positions will be reduced from full-year to school-year, necessitating a shifting of job responsibilities.
Maintenance Staff		(1.00)	\$ (42,700)	\$ (959,989)	Reduction of 1.0 FTE in district maintenance staff



Add: Contracted Maintenance Services		\$	10,000	\$	(949,989)	Funds for outside contractor to offset 1.0 maintenance staff cut
Add: Additional Pre-K Classroom	3.00	\$	90,000	\$	(839,989)	Additional Pre-K classroom to provide a high-quality program to low-income students to maximize the effectiveness of early intervention
Classroom Music	(0.05)	\$	(2,973)	\$	(862,962)	Impacts the amount of music instruction students receive
Physical Education	(0.20)	\$	(11,172)	\$	(874,134)	Eliminates Physical Education for our Preschool students
SE Paraprofessionals	(2.50)	\$	(46,500)	\$	(920,634)	Reduces support and increases group size for students with disabilities
SE Clerical	(1.00)	\$	(38,000)	\$	(958,634)	Reduces clerical support for the amount of paperwork involved in special education and responsiveness to parents and staff on issues related to IEP's
Classroom Teachers	(4.00)	\$	(201,696)	\$	(1,160,330)	Increases class size to by roughly one student per classroom
Psychologist	(0.50)	\$	(27,931)	\$	(1,188,261)	Reduces social/emotional support for students with and without disabilities; reduces ability to be responsive to student and classroom needs; will challenge ability to meet IEP timelines in terms of evaluations
SE Related Services	(0.40)	\$	(22,344)	\$	(1,210,605)	Larger groups for students with IEP's and larger caseloads for teachers
SE Paraprofessionals	(1.00)	\$	(18,600)	\$	(1,229,205)	Reduces support and increases group size for students with disabilities
ELL	(0.50)	\$	(27,931)	\$	(1,257,136)	Challenges ability to meet the needs of students learning English as a second language (a group that is not achieving adequately on state testing); also challenges ability to meet state guidelines on the quantity of ELL services students need based on assessment results
Intervention	(0.60)	\$	(33,517)	\$	(1,290,653)	Struggling regular education students will receive less frequent and less intensive support; will eliminate opportunity to move toward research-based Response to Intervention model; likely to increase numbers of students who require IEP's; likely to result in a decline on state testing scores; makes it more challenging to differentiate the curriculum for the wide range of learning styles/skills
SE Therapeutic	(1.10)	\$	(61,447)	\$	(1,352,100)	Reduces services to students with social/emotional disabilities; will make it more challenging for teachers to manage student behaviors in the classroom, which will affect all students; reduction in services to students "at-risk" of harmful behaviors
Psychologist	(0.40)	\$	(22,344)	\$	(1,374,444)	See above regarding psychologist cuts
SE Academic	(0.70)	\$	(39,102)	\$	(1,413,546)	Increase group size for students with learning disabilities increases caseloads for staff; challenges ability to provide services in inclusive settings, which is legally required under federal disabilities law
Classroom Music	(0.15)	\$	(8,379)	\$	(1,421,925)	Reduces or eliminates opportunities for students to be involved with dramatic performances in the elementary schools
Intervention	(1.00)	\$	(55,861)	\$	(1,477,786)	See above regarding intervention cuts
Instructional Technology	(1.00)	\$	(55,861)	\$	(1,533,647)	Significantly reduces ability to provide instruction to students that prepares them for a 21st century workplace; reduction in assistive technology needs to support students with disabilities; reduces access to current technology already in the schools
Intervention	(2.00)	\$	(111,722)	\$	(1,645,369)	See above regarding intervention cuts
ELL	(0.50)	\$	(27,931)	\$	(1,673,300)	See above regarding ELL cuts

**Note:**

1. This prioritized list represents net cuts because there are, necessarily, some budget additions on the list. Restructuring of programs and administrative models often requires offsets in order to support the proposed new arrangement. Additionally, an add of one new Preschool classroom is being recommended due to need in the community.
2. This prioritization is as of January 20, 2010. The School Committee is not scheduled to approve the final prioritization until February 8, 2010.



## Amherst-Pelham Regional School District

## Prioritized FY11 Net Cuts List

Potential Cuts FY11		FTE	\$ +(-)	Total Cuts	Implications
Area					
Add: Hampshire Educational Collaborative (HEC) Assessment	C 1		\$ 4,550	4,550	Since the district is no longer on leave from HEC, the annual assessment must be added back into the FY11 budget.
Instructional Technology Expenses	C 2		\$ (30,000)	(25,450)	Cuts to funds for replacement of equipment/hardware, staff training, and supplies
Computer Leases	C 3		\$ (44,300)	(69,750)	Delay the computer replacement cycle by one (1) year.
Transportation Expenses	C 4		\$ (130,000)	(199,750)	Savings associated with requiring students to walk up to 1/4 mile to bus stops, eliminating GCC transportation and reduced bus routes under new contract.
Health Insurance Rate	C 5		\$ (101,000)	(300,750)	Results from a more favorable projection of 3% instead of 6% increase in insurance premium expenses.
Health Insurance Enrollments	C 6		\$ (32,500)	(333,250)	Results from lower insurance enrollments due to decrease in staff.
Close Student Services Modulars	C 7		\$ (10,000)	(343,250)	Facilities savings associated with closure of Central Office modular building (utilities, maintenance, etc.).
COLAs (District Directors, Assistant Supt. and HS Principal)	C 8		\$ (10,899)	(354,149)	Savings from commitment of High School Principal and District Directors not to accept COLA increase for FY11.
Reconfiguration of ESAH/SAC Campuses	C 9	(3.0)	\$ (178,000)	(532,149)	Combining programs on one (1) campus reduces staff by 1.0 coordinator, 1.0 STEP Teacher, and either 3.0 paraprofessional or 1.0 teacher positions.
Close East Street Campus (ESAH)	C 10		\$ (13,000)	(545,149)	Facilities savings associated with closure of ESAH building (utilities, maintenance, etc.).
Special Education Administrator	C 11	(0.7)	\$ (70,000)	(615,149)	Region portion of cut of 1.0 Special Education Administrator. Duties will be assumed by remaining Special Education staff.
Production Center Staff	C 12	(1.0)	\$ (20,500)	(635,649)	Cut of 1.0 district-level copying services staff member
Substitute Coordinator	C 13	(0.5)	\$ (18,000)	(653,649)	Region portion of cut of 1.0 Substitute Coordinator.
Tech Ed Supplies	MS 1		\$ (1,494)	(655,143)	Technology Education class has been cut so supplies are not needed for FY11.
Mullins Center (graduation expense)	HS 1	-	\$ (10,000)	(665,143)	Relocate graduation ceremony to cost-free location (leaves \$3,300 for graduation ceremony expenses).
Custodial	HS 2	(1.0)	\$ (32,000)	(697,143)	Reduce one (1) night staff position from custodial staff.
Clerical	HS 3	(1.0)	\$ (32,082)	(729,225)	Eliminate a main office clerical position and distribute work among remaining staff.
Copy Service Personnel	HS 4	(1.0)	\$ (25,092)	(754,317)	Eliminate paraprofessional position providing instructional and administrative copying services.
Athletics	HS 5	-	\$ (50,000)	(804,317)	Move portion of team coach salaries to revenue.
Preschool (fee-based)	HS 6	-	\$ (9,000)	(813,317)	Move 10% of Athletic Director salary to revenue (the AD directly supervises and supports the pre-school staff).
Preschool (fee-based)	HS 7	-	\$ (4,500)	(817,817)	Move 10% of clerical support position salary to revenue.
ETP Program at GCC	HS 8	-	\$ (40,000)	(857,817)	Eliminate funding for GCC-based counselor in dual enrollment program (maintain dual enrollment opportunities as feasible).



Area		FTE	\$ +(-)	Total Cuts	Implications
					Region portion of 1.0 PreK-12 Curriculum Director. This position was originally budgeted in FY10 as an Assistant Superintendent but will now be at the level of Director.
Add: Curriculum Director	C 14	0.5	\$ 45,000	(812,817)	
Add: Program Evaluation	C 15		\$ 20,000	(792,817)	Funds for evaluation of instructional programs.
Five (5) Central Office Staff Members reduced from Full-Year to School Year	C 16	(0.6)	\$ (31,960)	(824,777)	One (1) administrative, one (1) non-unit staff, and three (3) clerical, positions will be reduced from full-year to school-year, necessitating a shifting of job responsibilities.
Administrators	HS 9	(0.3)	\$ (30,000)	(854,777)	Reduce one (1) Assistant Principal and the Athletic Director from full to school year.
Guidance	HS 10	(1.0)	\$ (55,861)	(910,638)	Eliminate a caseload counselor, raising avg. counselor caseload from 226 to 282 (Outreach Worker and Student Asst. Counselor caseloads serve an additional 70 high-need students).
Supplies	HS 11	-	\$ (3,000)	(913,638)	Reduce budget line to purchase new textbooks.
Supplies	HS 12	-	\$ (5,000)	(918,638)	Reduce budget line to purchase new library books.
					Current staffing is 1.0 Guidance Counselor and 1.8 Student Adjustment Counselors. Increase Guidance staff to 2.0 with a 1:250 student/counselor ratio. Some regular education counseling duties will move to Guidance Counselor; however, overall services will be reduced.
Add: Guidance Counselor	MS 2	1.0	\$ 55,681	(862,957)	
Student Adjustment Counselor	MS 3	(0.8)	\$ (44,688)	(907,645)	Reassignment of IEP support work for much of the summer.
Special Education Secretary	MS 4	(0.2)	\$ (9,134)	(916,779)	Add two (2) 8th grade team classes resulting in 2.4 teams per grade. Average team class sizes of 21 with a ratio of 1:105 for all team teachers.
Add: Team Teachers	MS 5	1.2	\$ 66,817	(849,962)	Eliminate in-class support by the reading teacher.
Reading Writing Workshop	MS 6	(0.6)	\$ (33,516)	(883,478)	Current staffing of 2.0 Math Plus teachers who also teach one (1) section of Geometry H and Algebra H. Reduction results in continued teaching of Geometry H section with increased class size in Math Plus. All students will have access to Math Plus as needed.
Math Plus	MS 7	(0.6)	\$ (33,517)	(916,995)	Rework inclusion support model. Middle School and Special Education staff will work collaboratively to finalize the model over the next few months.
Special Education – Teachers and/or paraprofessionals	MS 8	(2.0)-(4.0)	\$ (110,000)	(1,026,995)	Increased class size averaging 22-23 students. Russian and German will no longer be offered at the Middle School.
World Languages	MS 9	(1.0)	\$ (55,861)	(1,082,856)	PE will no longer be taught every other day for both years. It will be combined with Health and offered as either a one-semester course in one grade or as a one-quarter course in each grade. Music will be increased to every day.
PE	MS 10	(2.0)	\$ (111,722)	(1,194,578)	
Add: Music	MS 11	0.2	\$ 11,172	(1,183,406)	Reduce professional librarian to four (4) days/week; library remains open with reduced services through paraprofessional staffing.
Librarian	HS 13	(0.2)	\$ (11,172)	(1,194,578)	Eliminate all departmental funds to support out-of-district professional development for teaching staff.
Prof. Development	HS 14	-	\$ (6,000)	(1,200,578)	



Area		FTE	\$ +(-)	Total Cuts	Implications
					Eliminate teacher staffing of this support program for 9 <sup>th</sup> graders identified as needing assistance in transitioning to HS; replace with support in the Academic Achievement Center.
Prep Academy	HS 15	(0.2)	\$ (11,172)	(1,211,750)	Reduce one (1) of the two (2) Dean of Students positions to 0.8 FTE.
Dean of Students	HS 16	(0.2)	\$ (15,000)	(1,226,750)	Reduce Special Education Liaisons and Academic Skills classes; increase caseloads and class sizes for remaining liaisons (#s and paraprofessional staffing TBD pending team meetings).
Special Education Dept.	HS 17	(2.4)	\$ (134,066)	(1,360,816)	Eliminate 0.2 FTE Department Head positions for PE/FCS, Art, Performing Arts, and Tech; replace with one (1) 0.2 FTE Elective DH.
DH Consolidation	HS 18	(0.6)	\$ (45,495)	(1,406,311)	Reduce DH release time by .1 FTE in English, Social Studies, Math, Science and World Languages and by .2 in English Language Education (English DH becomes DH for ELE teachers; maintain .2 ELE coordinator).
DH Consolidation	HS 19	(0.7)	\$ (39,103)	(1,445,414)	The QLC Coordinator is a 1.0 teacher position responsible for the Quiet Learning Center, which is where students are sent when they are unable to be in class. This position will be reassigned from a 1.0 teacher to a 1.0 paraprofessional, increasing responsibilities of the Dean and other staff members.
QLC coordinator	MS 12	(1.0)	\$ (55,861)	(1,501,275)	Reduces clerical staffing from 4.0 to 3.0. Cut will require reassignment of duties for remaining clerical staff.
Clerical - Front Office	MS 13	(1.0)	\$ (32,082)	(1,533,357)	Reduces custodial staffing from 6.5 to 5.5 with cut of 1.0 night custodian position.
Custodian	MS 14	(1.0)	\$ (32,000)	(1,565,357)	Keep 9 <sup>th</sup> grade one-trimester PE requirement in a two-study trimester master schedule. Increase class sizes to dept. avg. of 28 in Health & PE classes; consolidate elective PE offerings to attract broader range of students while maximizing enrollment efficiency.
Physical Education & Health Dept.	HS 20	(0.8)	\$ (44,689)	(1,610,046)	Increase class sizes from dept. avg. of 19 to 23 in all Art classes.
Art Dept.	HS 21	(0.5)	\$ (27,931)	(1,637,977)	Increase class sizes from dept. avg. of 17 to 26 in all Performing Arts classes.
Performing Arts Dept.	HS 22	(0.5)	\$ (27,931)	(1,665,908)	Eliminate one (1) Vocal Ensemble and the Jazz Ensemble; modify ensemble meeting pattern to reduce FTE needed for remaining six (6) ensembles.
Music Ensembles (Perf. Arts Dept.)	HS 23	(0.7)	\$ (39,103)	(1,705,011)	As part of redesigning elective offerings and to accommodate students who will need elective seats, an estimated addition of 12 sections of high-enrollment, low-cost electives is needed and will be determined by student requests. <i>(Moved up in ranking)</i>
Add: Elective Sections to Offset Cuts	HS 24	1.2	\$ 67,033	(1,637,978)	Eliminate courses in Foods, Culinary Arts, Clothing, and Child Development.
Family & Consumer Science Dept.	HS 25	(2.8)	\$ (156,411)	(1,794,389)	Eliminate Family & Consumer Science Dept. supply budget.
Supplies	HS 26	-	\$ (7,582)	(1,801,971)	Eliminate Wood Technology, Wood Carving, Consumer Auto and Computer Repair courses; increase class sizes from dept. avg. of 15 to 20 through consolidation of levels and rotation of offerings in remaining courses.
Tech./Business/ Computer Dept.	HS 27	(1.3)	\$ (72,619)	(1,874,590)	Reduce Tech Ed supply budget based on course eliminations and consolidations.
Supplies	HS 28	-	\$ (4,000)	(1,878,590)	



Area		FTE	\$ +(-)	Total Cuts	Implications
Math Plus	MS 15	(0.4)	\$ (22,344)	(1,900,934)	This cut will further increase class sizes and scheduling challenges for Math Plus.
Library	MS 16	(0.4)	\$ (22,344)	(1,923,278)	The Librarian will teach the regular education Reading Writing Workshop sections, maintaining current enrollment levels. The cut to librarian time will result in reduce level of services for teachers and students.
Academic Depts. (.5 English, 1.0 Social Studies, .5 Math)	HS 29	(2.0)	\$ (111,722)	(2,035,000)	(.5 English, 1.0 Social Studies, .5 Math) Increase English class sizes (from dept. avg. of 22 to 23) in required 9 <sup>th</sup> and 10 <sup>th</sup> grade classes, and in elective 11 <sup>th</sup> /12 <sup>th</sup> grade classes through rotation of literature electives (offering six (6) choices per year instead of 10+); increase Social Studies class sizes (from dept. avg. of 22 to 24) in required 9 <sup>th</sup> and 10 <sup>th</sup> grade classes, and in elective 11 <sup>th</sup> /12 <sup>th</sup> grade classes through rotation of electives (offering 10 choices per year instead of 16+); increase class sizes in math from dept. avg. of 21 to 23, partially through not offering Quant. Reasoning and Intro. to Calculus courses.
Academic Depts. (.5 English, .3 Social Studies, .5 Science, .8 Math, .2 French) Individualized Reading Program (English Dept.)	HS 30 HS 31	(2.3) (0.5)	\$ (128,480) \$ (27,931)	(2,163,480) (2,191,411)	(.5 English, .3 Social Studies, .5 Science, .8 Math, .2 French) Further increase class sizes in English to dept. avg. of 24; further increase class sizes in Social Studies to dept. avg. of 25; increase class sizes in Science from dept. avg. of 21 to 22; further increase class sizes in Math to dept. avg. of 24; combine French 2 into one (1) section of 26. Replace this English-teacher-staffed support course for students who struggle in English with support in the Academic Achievement Center.
Academic Depts.	HS 32	(0.2)	\$ (11,172)	(2,202,583)	Consolidate Chinese sections in levels 4, 4H, 5 and AP (feasibility to be determined based on student requests).
Copy Service Personnel	HS 33	(1.0)	\$ (14,747)	(2,217,330)	Eliminate general paraprofessional position providing instructional and administrative copying services.
Guidance	HS 34	(1.0)	\$ (55,861)	(2,273,191)	Eliminate Academic Achievement Counselor position; replace with different configuration of guidance department members and/or teacher duty assignments.
World Languages	MS 17	(0.4)	\$ (22,344)	(2,295,535)	Increases World Languages class sizes to average of 25. May require reducing language offerings from four (4) to three (3).
Music	MS 18 MS 19	(0.4) (1.0)-(2.0)	\$ (22,344) \$ (55,000)	(2,317,879) (2,372,879)	Reduces choruses from two (2) per grade to one (1) per grade, with class sizes of approximately 80 students.
SE teacher/ paraprofessionals	HS 35	(0.2)	\$ (11,172)	(2,384,051)	See above regarding SE cuts.
Tech./Bus./Comp. Dept.					Further increase class sizes to dept. avg. of 22.
Academic Depts. (.3 English, .2 Social Studies, .5 Science, .2 Math)	HS 36	(1.2)	\$ (67,033)	(2,451,084)	(.3 English, .2 Social Studies, .5 Science, .2 Math) Further increase class sizes in English to dept. avg. of 25; further increase class sizes in Social Studies to dept. avg. of 26; further increase class sizes in Science to dept. avg. of 24; further increase class sizes in Math to dept. avg. of 25.
8 <sup>th</sup> grade 2/5 team	MS 20	(1.6)	\$ (89,377)	(2,540,461)	Cuts the 2/5 eighth grade team that was added in at the top of the budget, resulting in average class size of 25 in eighth grade and a student/teacher ratio of 1:125.



Area		FTE	\$ +(-)	Total Cuts	Implications
7 <sup>th</sup> grade 2/5 team	MS 21	(1.6)	\$ (89,377)	(2,629,838)	Cuts the 2/5 seventh grade team that was added in at the top of the budget, resulting in average class size of 25 in eighth grade and a student/teacher ratio of 1:125.
			\$ (2,629,838)		

Notes:

1. Many of these proposed cuts are presented in groupings that represent inter-related scheduling models. Therefore lines of what will or will not be funded cannot be drawn between some rows.
2. This prioritized list represents net cuts because there are, necessarily, some budget additions on the list. Restructuring of programs and administrative models often requires offsets in order to support the proposed new arrangement. For example, the Middle School grouping includes an addition of a guidance counselor and 1.2 FTE team teachers to support the new model. However, under the proposed restructuring, this is a cost-neutral offset. Budget adds are highlighted in gray.
3. This prioritization is as of January 20, 2010. The Regional School Committee is not scheduled to approve the final prioritization until February 9, 2010.